NSWC Budget Conference
Civilian Personnel

3/29/00

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Topics

- Brief list of Exhibits
- Pricing Model
- Underexecution of E/S
  - FMB-42 guidance letter due out mid-April
- WYPC POC
- Questions/Comments

Exhibits

Description	Exhibit	Attachment	Required for DoN
Analysis of Civilian Personnel Costs	CP-2	Attachment A	Yes
Civilian End Strength by Activity	CP-7	Attachment B	Yes
FTE Changes Year to Year	CP-9	Attachment C	Yes
Civilians Outside the 50 States	CP-10	Attachment D	No
Projected U.S. Wage Grade Increases	CP-12D	Not Attached	Yes
RIF/SIP Costs	CP-24	Attachment E	Yes
Employee Relocation Expenses	PB-17	Attachment F	No
Civilian Personnel Hiring Plan	PB-54	Attachment G	Yes
Pricing Model	N/A	Not Attached	Yes

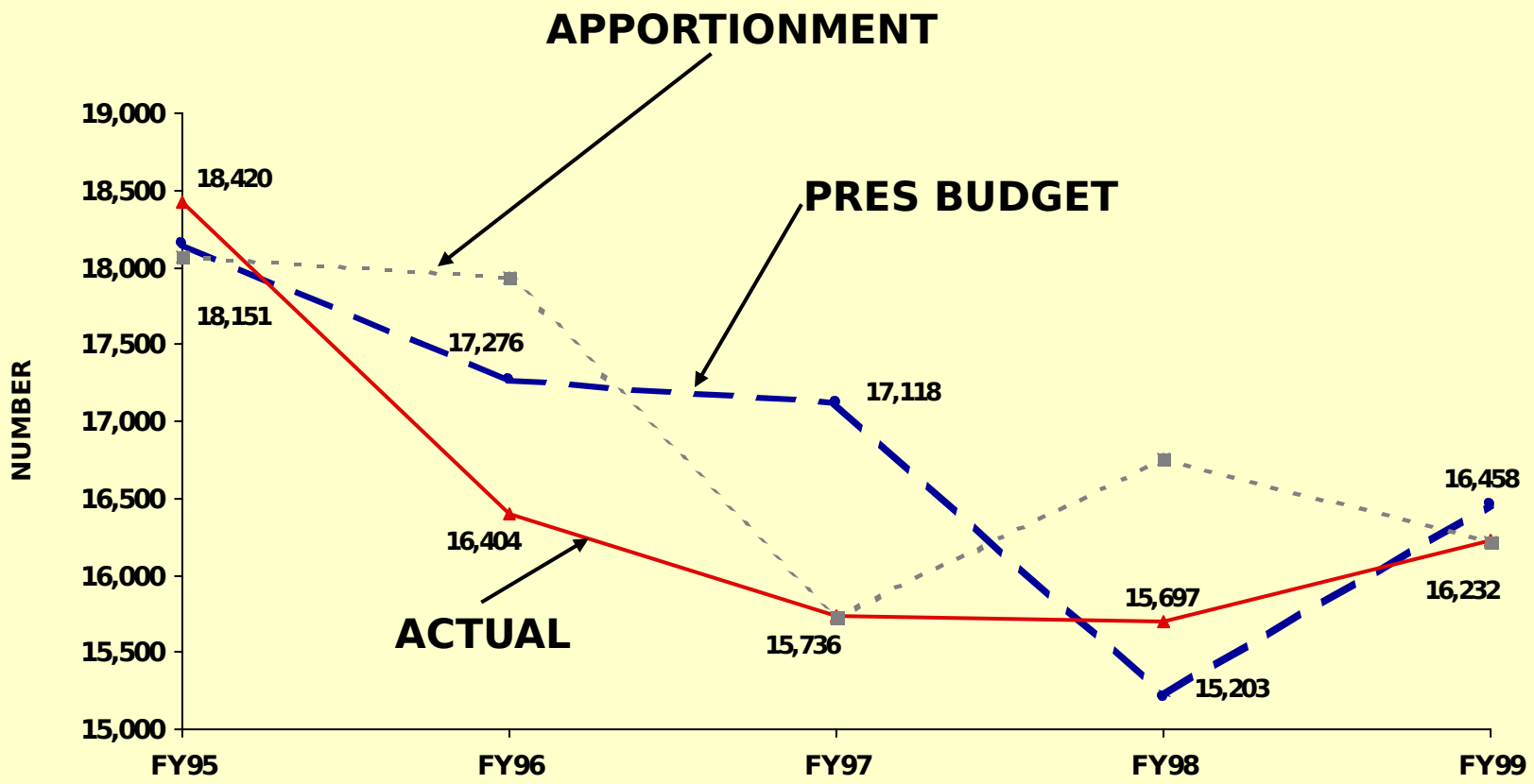
Pricing Model

- FMB-42 has not recently made mention of a “new” model
- Continue utilizing the old one; Updated for the current budget submission
- May submit “working models” early on
  - Allows for an initial review
  - Helps prevent last minute changes

Underexecution

- Navy has historically underexecuted E/S
  - Results in congressional marks to O&M,N accounts; FY00 $66m; NAVSEA $8.5m
- Not a blame game; Focused on the future
- Organizations should budget so that E/S overexecution is the more likely outcome
  - No penalty for overexecution
- Increase attention given to E/S & Budget E/S conservatively!

NSWC Civilian End Strength



	FY95	FY96	FY97	FY98	FY99
PRES BUDGET	18,151	17,276	17,118	15,203	16,458
APPORTIONMENT	18,064	17,935	15,724	16,755	16,215
ACTUALS	18,420	16,404	15,736	15,697	16,232

WYPC

- No new news
  - May-June 2000 Implementation
    - Have you been in contact with DFAS to ensure you “have what you need”
- DFAS POC Anthony Zupancic
  - (216) 522-5907
  - DSN 580-5907
- Note: Change from CPRRS
  - Retention, recruitment, relocation bonuses will appear in line 420 (OC-12) in WYPC vice line 241 (OC-11)

Questions

- Open discussion on CivPers exhibits
- Other questions/comments